

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R640001) Public Safety Administration  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,143,131	\$ 4,734,703	\$ 4,734,703	\$ 4,734,703
Legislative Adjustments	191,572	0	0	0
	<u>4,334,703</u>	<u>4,734,703</u>	<u>4,734,703</u>	<u>4,734,703</u>
Other Resources				
Balance Brought Forward (Approps)	0	14,166	0	0
Receipts				
Local Governments	1,805,449	1,861,958	1,861,958	1,861,958
Intra State Receipts	366,795	0	0	0
Gov Fund Type Transfers - Other Agenc	197,646	188,390	188,390	188,390
Fees, Licenses & Permits	1,734,376	1,706,934	2,875,000	2,875,000
Refunds & Reimbursements	38,792	100	100	100
	<u>4,143,058</u>	<u>3,757,382</u>	<u>4,925,448</u>	<u>4,925,448</u>
Total Resources	<u>\$ 8,477,761</u>	<u>\$ 8,506,251</u>	<u>\$ 9,660,151</u>	<u>\$ 9,660,151</u>
 FTE	 <u>32.08</u>	 <u>37.00</u>	 <u>37.00</u>	 <u>37.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,512,973	\$ 3,974,174	\$ 3,974,174	\$ 3,974,174
Personal Travel In State	4,134	12,250	12,250	12,250
State Vehicle Operation	5,903	6,000	6,000	6,000
Personal Travel Out of State	7,999	27,700	27,700	27,700
Office Supplies	21,965	24,500	24,500	24,500
Other Supplies	1,079	5,100	5,100	5,100
Printing & Binding	7,478	1,337	1,337	1,337
Uniforms & Related Items	554	0	0	0

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Postage	9,254	9,600	9,600	9,600
Communications	886,557	647,500	647,500	647,500
Rentals	131	100	100	100
Professional & Scientific Services	11,086	0	0	0
Outside Services	170,596	172,850	172,850	172,850
Intra-State Transfers	-137,384	1,022,784	2,190,850	2,190,850
Outside Repairs/Service	11,557	3,150	3,150	3,150
Reimbursement to Other Agencies	1,250,927	1,299,200	1,299,200	1,299,200
ITS Reimbursements	253,693	169,026	169,026	169,026
IT Outside Services	1,061,613	418,400	418,400	418,400
Gov Fund Type Transfers - Attorney Ger	164,772	175,000	175,000	175,000
Gov Fund Type Transfers - Auditor of St	8,400	350	350	350
Gov Fund Type Transfers - Other Agenc	20,067	5,950	5,950	5,950
Office Equipment	5,607	0	0	0
Equipment - Non-Inventory	2,965	12,500	12,500	12,500
IT Equipment	1,160,869	518,130	503,964	503,964
Other Expense & Obligations	5,054	0	0	0
Refunds-Other	1,580	650	650	650
Balance Carry Forward (Approps)	14,166	0	0	0
Reversions	14,166	0	0	0
Total Disposition of Resources	<u>\$ 8,477,761</u>	<u>\$ 8,506,251</u>	<u>\$ 9,660,151</u>	<u>\$ 9,660,151</u>